

## General Plan Update

### DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares the County General Plan every ten to fifteen years. The current update cycle completion date is estimated for fiscal year 2005-06.

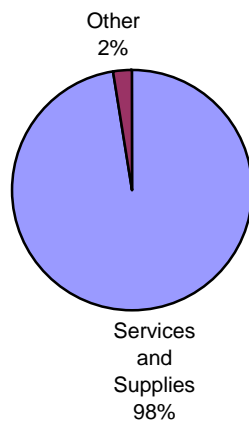
There is no staffing associated with this budget unit.

### BUDGET AND WORKLOAD HISTORY

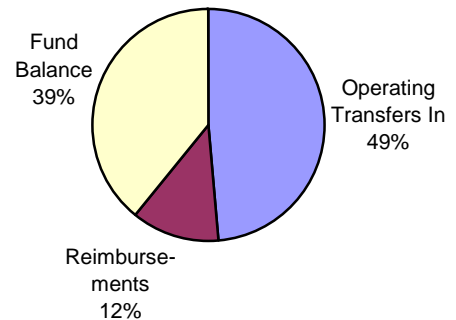
	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>	<b>Estimate 2003-04</b>	<b>Proposed 2004-05</b>
Total Appropriation	320,000	2,312,826	1,550,000	1,805,299
Total Financing Sources	1,017,490	1,000,000	1,042,473	1,000,000
Fund Balance		1,312,826		805,299

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual expenditures are typically less than budget. The amount not expended is carried over to the subsequent year's budget. Land Use Services Advance Planning Division manages this project, with completion projected during 2005-06.

### 2004-05 BREAKDOWN BY EXPENDITURE AUTHORITY



### 2004-05 BREAKDOWN BY FINANCING SOURCE



GROUP: Econ Dev/Public Svc  
 DEPARTMENT: Land Use Services  
 FUND: General Plan Update

BUDGET UNIT: RHJ LUS  
 FUNCTION: Public Protection  
 ACTIVITY: Other Protection

## ANALYSIS OF 2004-05 BUDGET

	A	B	C	D	E	B+C+D+E F	G Department Recommended Funded Adjustments (Schedule C)	F+G H
	2003-04 Year-End Estimates	2003-04 Final Budget	Cost to Maintain Current Program Services (Schedule A)	Board Approved Adjustments (Schedule A)	Impacts Due to State Budget Cuts (Schedule B)	Board Approved Base Budget		2004-05 Proposed Budget
<b>Appropriation</b>								
Services and Supplies	1,800,000	2,513,322	-	-	-	2,513,322	(508,023)	2,005,299
Transfers	-	49,504	-	-	-	49,504	496	50,000
Total Exp Authority	1,800,000	2,562,826	-	-	-	2,562,826	(507,527)	2,055,299
Reimbursements	(250,000)	(250,000)	-	-	-	(250,000)	-	(250,000)
Total Appropriation	1,550,000	2,312,826	-	-	-	2,312,826	(507,527)	1,805,299
<b>Departmental Revenue</b>								
Use of Money & Prop	42,473	-	-	-	-	-	-	-
Total Revenue	42,473	-	-	-	-	-	-	-
Operating Transfers In	1,000,000	1,000,000	-	-	-	1,000,000	-	1,000,000
Total Financing Sources	1,042,473	1,000,000	-	-	-	1,000,000	-	1,000,000
Fund Balance		1,312,826	-	-	-	1,312,826	(507,527)	805,299

## SCHEDULE C

DEPARTMENT: Land Use Services  
 FUND: General Plan Update  
 BUDGET UNIT: RHJ LUS

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENT

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Fund Balance
1. Professional Services Decrease in General Plan Consultant payments, per the contract.	-	(150,000)	-	(150,000)
2. Professional Services Decrease in Fund Balance available.	-	(358,023)	-	(358,023)
3. Transfers Out Increase in the estimated amount transferred to the Advanced Planning division for the GIS Tech Support.	-	496	-	496
<b>Total</b>	<b>-</b>	<b>(507,527)</b>	<b>-</b>	<b>(507,527)</b>

